

Agenda Item: 8
Meeting Date: May 13, 2004

California Bay-Delta Public Advisory Committee

2004 Program Plan Development

Description: This report provides information on the program planning process. The attached program plans describe implementation of each of the 11 CALFED Program elements over the next few years and will also be discussed at the June meeting of the Authority.

Recommended Action: This is an informational item only. No action will be taken.

Background

The California Bay-Delta Authority Act of 2003 requires the Authority to annually review and approve program plans and long-term expenditure plans. The program planning process provides the forum to describe what has been accomplished, identify issues or problems and propose steps for resolving the issues; identify available funding and additional funding needs; and ensure cross-program integration and balance.

Process Update

Each year Authority staff oversees and coordinates preparation by the implementing agencies of the program plans. Comments on the draft plans are solicited from the BDPAC subcommittees and the public. BDPAC subcommittees discuss relevant program plans and help identify outstanding issues within that element. The subcommittees are encouraged to ask questions of the implementing agency staff prior to submitting their comments and recommendations to BDPAC. Through this item, BDPAC will begin review of the program plans and is scheduled to provide a recommendation to the Authority at a July workshop. Plans will be considered for approval by the Authority in August.

Comments from Implementing Agencies and Subcommittee Co-Chairs

To ensure a collaborative process and encourage cross-program integration, program plan drafters have solicited and incorporated comments from other agencies. Plan drafters have also addressed pertinent public comments that may have been submitted during the drafting process.

Finally, the BDPAC subcommittee co-chairs have been encouraged to forward the subcommittees' comments and recommendations related to the program plan to BDPAC for its consideration. Most of the subcommittee comments will be available prior to the July BDPAC meeting.

Program Priorities, Balance, and Integration

The CALFED Program entered its implementation phase in August 2000 when the CALFED Record of Decision (ROD) was signed by more than 20 State and Federal agencies. The ROD provided a foundation for cooperative implementation of the Program and a detailed set of actions to be accomplished over the first seven years of implementation. These actions were designed to help meet the four fundamental goals of the Program: (1) Ecosystem Quality, (2) Water Supply Reliability, (3) Water Quality, and (4) Levee System Integrity.

Securing reliable State and Federal funding continues to be the greatest challenge for the Program. In the first three years, the Drinking Water Quality, Agricultural Water Use Efficiency, Levee System Integrity, and Science Programs have been particularly short of funds when compared to the level projected in the ROD. Lack of Federal authorization has adversely affected implementation of projects in the Water Use Efficiency, Conveyance, and Levee System Integrity Programs. All programs have been adversely affected by budget cuts and staffing reductions associated with the State's fiscal crisis.

Due to the increasing demands on the programs and the decreasing availability of funds, it is vital for the programs to identify program priorities and gaps. One of the tools that the Authority staff uses to help identify gaps within each program is by working with the agencies to track progress and develop performance measures for all elements of the Program. Furthermore, each plan addresses integration of programs and discusses funding requirements and availability. As gaps are discovered, programs implemented, and projects accomplished, they are reported in the annual report. The program plans then review the annual report's "look back" to help plan for the next year by filling in the gaps identified. This process happens throughout the year as each document provides information for the other. Together with the annual report, the program plans help identify priorities, balance, and integration.

List of Attachments

Draft Program Plans (Bound separately except Levees and Oversight and Coordination, which will be available on the web and provided at the BDPAC meeting)

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